



# COMPSTAT DJJ Statistical Report - 13 Month

Data Analysis 13 Month as of 09-09-2010

Location(s): AdminOps Division-Wide



	2009						2010						
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Administration													
Budget Allotment													
Allotment (\$)				6,707,644	6,707,644	6,707,644	6,707,644	6,707,644	4,738,446	4,067,423	5,067,903	5,067,903	5,067,903
Surplus/Deficit (\$)				0	0	0	0	0	0	-4,876,298	4,050,818	-2,807,860	2,807,859
Accounting													
Travel Expenditures (\$)				0	0	0	0	0	2,333	195,333	2,382	52,299	52,299
Personnel													
Budgeted Positions				49	436	436	432	425	424	421	54	42	38
Filled Budgeted Positions				43	319	319	314	314	331	328	41	35	34
920 Blanket				1	2	2	1	1	1	2	0	0	0
918 Blanket				1	5	5	5	6	7	8	2	2	2
902 Blanket				0	22	22	21	32	33	33	0	0	0
916 Blanket				1	33	33	34	35	37	37	5	2	2
Number of "Other" Type of Leave				0	0	0	0	0	0	0	0	0	0
Vacancy Total				8	124	124	124	118	101	103	15	9	6
Vacancy Rate (%)				16.33 %	28.44 %	28.44 %	28.70 %	27.76 %	23.82 %	24.47 %	27.78 %	21.43 %	15.79 %
Overtime													
Total Dollars (\$)				156	0	0	1,108	1,108	0	10,118	364	0	0
Total Hours				4	7	7	16	15	17	185	8	0	0
Number of Staff Who Worked				3	3	2	5	3	3	4	1	0	0
Average Hours per Staff				0	0	0	0	0	0	1	0	0	0
Training													
Allotment (\$)				7,770	7,968	7,968	7,968	7,218	6,378	6,378	6,378	6,378	6,378
Training Requests Planned				15	9	9	21	48	106	17	28	15	7
Total Training Hours Provided				208	49	58	283	201	106	89	61	37	42
Training Requests Processed				15	9	9	21	48	19	17	28	15	7



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Total Expenditures (\$)				7,700	0	0	750	840	0	0	0	0	0
Training Balance (\$)				0	7,968	7,968	7,218	6,378	6,378	6,378	6,378	6,378	6,378
Sick Leave													
Total Hours				128	113	113	115	81	153	137	67	80	98
Average Hours per Staff				3	0	0	0	0	0	0	2	2	3
In-Lieu of Sick Leave (non-custody)													
Total Hours				64	22	22	7	0	0	47	16	10	106
Average Hours per Staff				1	0	0	0	0	0	0	0	0	3
Workers' Compensation													
Total Number of Staff Off Work due to Accepted and Pending Claims				1	0	0	0	0	0	0	0	0	0
Pending Claims				1	0	0	0	0	0	0	1	0	0
New Claims				0	0	0	0	1	0	0	0	0	0
Closed Claims				0	0	0	0	0	0	0	0	0	0
NDI													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries				0	0	0	0	0	0	0	0	0	0
FMLA													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries				0	0	0	0	0	0	0	0	0	0
Employee Grievances and Staff Complaints													
Total				0	1	0	0	0	0	0	0	0	0
Health & Safety				0	0	0	0	0	0	0	0	0	0
Conditions of Work				0	0	0	0	0	0	0	0	0	0
E.E.O				0	1	0	0	0	0	0	0	0	0
Staff Investigations													
Total Central Intake Requests				0	0	0	0	0	0	0	0	0	0



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Central Intake Requests Accepted				0	0	0	0	0	0	0	0	0	0
Central Intake Requests Rejected				0	0	0	0	0	0	0	0	0	0
Central Intake Requests Approved for Direct Action				0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Submitted				0	0	0	0	0	0	0	0	0	1
Total Direct Action Requests Accepted				0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Rejected				0	0	0	0	0	0	0	0	0	0
Number of Open Investigations				0	0	0	0	0	0	0	0	0	0
Number of Closed Investigations				0	0	0	0	0	0	0	0	0	0
Investigations Exceeding 180 Calendar Days				0	0	0	0	0	0	0	0	0	0
Investigations Exceeding the Statute of Limitations				0	0	0	0	0	0	0	0	0	0
Adverse Actions													
Total				0	0	0	0	0	0	0	0	0	0
Dismissals				0	0	0	0	0	0	0	0	0	0
Rejection on Probation				0	0	0	0	0	0	0	0	0	0